

Department of Social Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$205,360,104	\$209,102,098	\$3,741,994
Total Interagency Transfers	65,799,203	60,583,938	(5,215,265)
Fees and Self-generated Revenues	16,079,064	15,904,064	(175,000)
Statutory Dedications	8,650,261	7,302,985	(1,347,276)
Interim Emergency Board	0	0	0
Federal Funds	653,228,080	626,533,007	(26,695,073)
Total	\$949,116,712	\$919,426,092	(\$29,690,620)
T. O.	5,325	5,217	(108)



DSS - Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,771,645	\$6,596,564	(\$175,081)
Total Interagency Transfers	55,875,613	54,038,196	(1,837,417)
Fees and Self-generated Revenues	506,758	506,758	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$63,154,016	\$61,141,518	(\$2,012,498)
T. O.	334	334	0

Administration and Executive Support

The Administration and Executive Support Program will coordinate department efforts by providing leadership, information, support, and oversight to all Department of Social Services agencies. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.

Comparison of Budgeted to Total Recommended

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Total Interagency Transfers	55,875,613	54,038,196	(1,837,417)
Fees and Self-generated Revenues	506,758	506,758	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$63,154,016	\$61,141,518	(\$2,012,498)
T. O.	334	334	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This is a reduction in other charges expenditure authority and IAT revenue in the Office of the Secretary to reflect realignment.	Interagency Transfers	(\$1,226,934)
	Total	(\$1,226,934)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide for the staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACCESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.	Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners.	75%	100%	25%
To complete the specified number of audits within the annual audit plan.	Number of internal audits performed	12	10	(2)
	Percentage of audits completed annually in accordance with the audit plan	100%	100%	0%
To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.	Current number of child class "A" day care programs licensed	1,708	1,708	0
	Current number of child class "B" day care programs licensed	435	419	(16)
	Current number of other facilities licensed	1,639	1,639	0



Office of Family Support

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$98,368,505	\$100,407,542	\$2,039,037
Total Interagency Transfers	2,229,550	2,229,550	0
Fees and Self-generated Revenues	14,664,306	14,664,306	0
Statutory Dedications	1,937,810	593,310	(1,344,500)
Interim Emergency Board	0	0	0
Federal Funds	448,859,054	428,369,035	(20,490,019)
Total	\$566,059,225	\$546,263,743	(\$19,795,482)
T. O.	2,729	2,622	(107)

Administration and Support

The Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole which are needed to carry out the mission of the Office of Family Support. We will maximize resources by operating the department in an efficient and effective manner. Major functions of this program include budget, business services, human resources, fraud and recovery, planning and policy formulation, and inquiry.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$11,917,981	\$11,592,497	(\$325,484)
Total Interagency Transfers	1,107,371	1,107,371	0
Fees and Self-generated Revenues	615,465	615,465	0
Statutory Dedications	1,937,810	593,310	(1,344,500)
Interim Emergency Board	0	0	0
Federal Funds	42,787,202	43,693,884	906,682
Total	\$58,365,829	\$57,602,527	(\$763,302)
T. O.	88	88	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
The Fraud Enhancement projects funded by the Fraud Detection Fund are complete.	Fraud Detection Fund	(\$1,344,500)
	Total	(\$1,344,500)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2006.	Increase in total Earned Income Tax Credit (EITC) received	Not applicable	5.0%	Not applicable
	Percent change of residents living in poverty	Not applicable	0.4%	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2006.	Number of cases referred for prosecution	60	60	0
	Number of cases referred for recovery action	5,600	4,000	(1,600)
	Collections made by fraud and recovery section	\$3,800,000	\$3,000,000	(\$800,000)

Client Services

The Client Services program determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other Temporary Assistance for Needy Families (TANF) funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$61,668,077	\$64,224,538	\$2,556,461
Total Interagency Transfers	1,122,179	1,122,179	0
Fees and Self-generated Revenues	14,048,841	14,048,841	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	131,593,461	135,926,503	4,333,042
Total	\$208,432,558	\$215,322,061	\$6,889,503
T. O.	2,641	2,534	(107)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To fund electronic benefits transfer (EBT) contract. The contract is for the processing of the Food Stamp and FITAP client benefits through the EBT system via the EBT cards issued to the clients.	General Fund (Direct)	\$455,411
	Federal Funds	\$513,549
	Total	\$968,960
Standard Salary Adjustments	Federal Funds	\$2,101,051
	General Fund (Direct)	\$2,101,050
	Total	\$4,202,101
	T. O.	(107)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.	Percentage of redeterminations within timeframes	100.0%	100.0%	0.0%
	Percentage of applications processed within timeframes	100.0%	100.0%	0.0%
	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP)	23,000	18,500	(4,500)
	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP)	18,000	15,000	(3,000)
	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe	90.0%	90.0%	0.0%
	Number of assessments and referrals for other agency services	65,000	60,000	(5,000)
	Percentage of cash assistance case-closures who receive a transition assessment.	75.0%	75.0%	0.0%
	Percentage of STEP caseload who are employed and gain unsubsidized employment	10.0%	10.0%	0.0%
Process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the Food Stamp Program through June 30, 2006.	Food stamp accuracy rate	94.1%	94.1%	0.0%
	Percentage of redeterminations within timeframes	100.0%	100.0%	0.0%
	Percentage of applications processed within timeframes	100.0%	100.0%	0.0%
	Food Stamp Reciprocity Rate	Not applicable	70%	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Ensure that Strategies To Empower the People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50%.	STEP overall participation rate	50.0%	50.0%	0.0%
	STEP cases closed with employment	5,000	5,000	0
	Average number of STEP participants (monthly)	5,000	4,350	(650)
	Monthly administrative cost per each participant	\$250	\$250	\$0
	Percentage of non-sanctioned STEP families engaged in work activities	70.0%	70.0%	0.0%
	Employment retention rate (STEP participants)	50.0%	50.0%	0.0%
	Percentage of non-sanctioned STEP families with employment	39.0%	45.0%	6.0%
	Percentage of individuals leaving cash assistance that returned to the program within 12 months	28.0%	28.0%	0.0%
	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	15.0%	25.0%	10.0%
	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75.0%	75.0%	0.0%
	Percentage of STEP cases closed with employment	40.0%	40.0%	0.0%
	Percentage of cash assistance families that received transportation services	60%	70%	10%
Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits through June 30, 2006.	Mean processing time for Title II (in days)	95.0	95.0	0.0
	Mean processing time for Title XVI (in days)	95.0	95.0	0.0
	Accuracy rating	95.5%	95.5%	0.0%
	Number of clients served	83,000	85,000	2,000
	Cost per case (direct)	\$370.0	\$385.0	\$15.0
Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 8.0% over the prior year through June 30, 2006.	Percent increase in collections and distributions over prior year collections	10.0%	8.0%	(2.0)%
	Total number of paternities established	11,000	11,000	0
	Percentage of current support collected	Not applicable	58%	Not applicable
	Percentage of cases with past due support collected	Not applicable	60%	Not applicable
	Total number of in-hospital acknowledgements	20,076	20,076	0
	Total support enforcement collections (in millions)	Not applicable	\$300	Not applicable
	Percent of cases with orders established	70.0%	70.0%	0.0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2006.	Number of children receiving Child Care assistance monthly	47,000	47,000	0
	Number of Child Care Assistance Program (CCAP) child care providers monthly	6,000	6,000	0
	Number of family day care homes registered	2,000	1,750	(250)
	Percentage of STEP eligible families that received child care assistance	35.0%	45.0%	10.0%
	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100.0%	100.0%	0.0%

Client Payments

The Client Payments Program makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; TANF-funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$24,782,447	\$24,590,507	(\$191,940)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	274,478,391	248,748,648	(25,729,743)
Total	\$299,260,838	\$273,339,155	(\$25,921,683)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment reduces payments for the TANF FITAP Cash Assistance program.	Federal Funds	(\$759,000)
	Total	(\$759,000)
Non-recurring Carryforwards	Federal Funds	(\$19,973,916)
	Total	(\$19,973,916)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2006.	Average number of monthly cases in FITAP	23,000	18,500	(4,500)
	Total annual FITAP payments (in millions)	\$65.5	\$61.5	(\$4.0)
	Average FITAP monthly payment	\$230.00	\$265.00	\$35.00
	Average number of STEP participants (monthly)	5,000	4,350	(650)
	Total annual STEP payments (in millions)	\$20.50	\$20.50	\$0.00
	Average number of Support Enforcement cases	192,718	198,000	5,282
	Total annual Child Care payments (in millions)	\$110.00	\$110.00	\$0.00



Office of Community Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$86,391,306	\$89,837,315	\$3,446,009
Total Interagency Transfers	7,394,040	4,316,192	(3,077,848)
Fees and Self-generated Revenues	725,000	725,000	0
Statutory Dedications	959,136	959,136	0
Interim Emergency Board	0	0	0
Federal Funds	150,141,045	150,486,462	345,417
Total	\$245,610,527	\$246,324,105	\$713,578
T. O.	1,868	1,868	0

Administration and Support

The Administration and Support Program provides management, planning and support for services offered by the Office of Community Services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$9,641,373	\$10,328,127	\$686,754
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,300,824	9,660,803	359,979
Total	\$18,942,197	\$19,988,930	\$1,046,733
T. O.	25	25	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Risk Management	General Fund (Direct)	\$681,145
	Federal Funds	\$291,919
	Total	\$973,064

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To retain at least 85% of staff on an annual basis who meet the performance requirements for their job (i.e. receive a Personnel Performance Review evaluation of 3 or higher) through June 30, 2010.	Staff turnover rate	Not applicable	15%	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide for succession planning for retirees or employees who otherwise terminate employment to achieve 100% replacement of employees in a timely manner through June 30, 2010.	Percentage in compliance with Civil Service rules	94.0%	94.0%	0.0%
To develop a system that will improve management and administration of resources and provide adequate human resources to support management staff by 2008 and evaluated by 2010.	Percentage of cost reports processed within 3-5 days of receipt	99.0%	99.0%	0.0%

Child Welfare Services

The Child Welfare Program provides services designed to promote safety, the well being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the department, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments to local governments to operate homeless shelters. Personnel in this program also manage the provision of refugee resettlement assistance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$76,749,933	\$79,509,188	\$2,759,255
Total Interagency Transfers	7,394,040	4,316,192	(3,077,848)
Fees and Self-generated Revenues	725,000	725,000	0
Statutory Dedications	959,136	959,136	0
Interim Emergency Board	0	0	0
Federal Funds	140,840,221	140,825,659	(14,562)
Total	\$226,668,330	\$226,335,175	(\$333,155)
T. O.	1,843	1,843	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.	Percentage of children in care less than 12 months with no more than 2 placements	78.00%	86.70%	8.70%
	Percentage of the foster care population on June 30 who had 1 original placement	15.00%	15.00%	0.00%
	Percentage of the foster care population on June 30 who had 2-3 original placements	36.00%	36.00%	0.00%
	Percentage of the foster care population on June 30 who had 4 or more placements	49.00%	49.00%	0.00%
To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.	Median length of stay in care for children entering care for the first time (in months)	16.00	16.00	0.00
	Percentage of children adopted in less than 24 months from latest removal	19.00%	32.00%	13.00%
	Number of children available for adoption at June 30	550	550	0
To improve the outcomes of safety permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 6 month period.	10.00%	6.10%	(3.90)%
	Average number of new cases per Child Protection Investigation (CPI) worker per month	11.50	10.00	(1.50)
	Percentage of interventions completed within 60 days	47.70%	45.70%	(2.00)%
	Percentage of alleged victims seen in child protection investigations	90.00%	90.00%	0.00%
	Percentage of alleged victims seen within the assigned response priority in child protection investigations	70.00%	85.00%	15.00%
	Percentage of foster children who were victims of validated child abuse/neglect while in foster care	1.50%	0.57%	(0.93)%
To make services available to 600 persons of refugee status and foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2010.	Number of persons served	600	600	0
	Number of job placements	80	80	0
	Provide refugees assistance and job incentive bonuses to eligible persons	60	60	0
To provide funding and support to 82 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.	Number of shelters provided funds	82	82	0
	Total amount allocated to homeless programs.	\$1,502,410	\$1,502,410	\$0

Community Based Services

The Community Based Services program, including funding and performance information, has been consolidated with the Child Welfare Program within the Office of Community Services.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Rehabilitation Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$13,828,648	\$12,260,677	(\$1,567,971)
Total Interagency Transfers	300,000	0	(300,000)
Fees and Self-generated Revenues	183,000	8,000	(175,000)
Statutory Dedications	5,753,315	5,750,539	(2,776)
Interim Emergency Board	0	0	0
Federal Funds	54,227,981	47,677,510	(6,550,471)
Total	\$74,292,944	\$65,696,726	(\$8,596,218)
T. O.	394	393	(1)

Administration and Support

The Administration and Support Program provides program planning, monitoring of service delivery and technical assistance to rehabilitation programs operated by Rehabilitation Services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,460,632	\$1,354,239	(\$106,393)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,195,423	4,847,344	(348,079)
Total	\$6,656,055	\$6,201,583	(\$454,472)
T. O.	35	35	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.	General Fund (Direct)	(\$126,122)
	Federal Funds	(\$465,999)
	Total	(\$592,121)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To monitor and evaluate 100% of the Community Rehabilitation Programs (CRPs) annually for quality and cost effectiveness of service provision in order to assure compliance with agency standards through Fiscal Year 2010.	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives	95.0%	95.0%	0.0%
	Percentage of all contracts meeting contract objectives	95.0%	95.0%	0.0%
To provide resources to 100% of agency staff in order to increase their efficiency in service provision through Fiscal Year 2010.	Percentage of employees provided resources	Not available	100%	Not applicable

Vocational Rehabilitation Services

The Vocational Rehabilitation Services Program determines eligibility for vocational rehabilitation services, assesses the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, and operates the Randolph Sheppard blind vending program whereby eligible visually impaired individuals are placed in office buildings to operate vending stands.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$11,116,911	\$9,732,682	(\$1,384,229)
Total Interagency Transfers	300,000	0	(300,000)
Fees and Self-generated Revenues	175,000	0	(175,000)
Statutory Dedications	954,282	954,282	0
Interim Emergency Board	0	0	0
Federal Funds	47,314,545	41,579,078	(5,735,467)
Total	\$59,860,738	\$52,266,042	(\$7,594,696)
T. O.	351	350	(1)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Special Legislative Project - Gateway: Reduce budget authority by \$2,230,047 and to decrease T. O. by one (1) for the development of a program to serve inmates pursuant to Act 403 of the 2001 Regular Session of the Legislature. Act 403 relates to the early release of inmates that committed non-violent crimes.	Fees and Self-generated Revenues	(\$175,000)
	Interagency Transfers	(\$300,000)
	Federal Funds	(\$1,755,047)
	Total	(\$2,230,047)
	T. O.	(1)
Non-recurring Carryforwards	General Fund (Direct)	(\$1,188,879)
	Federal Funds	(\$4,392,712)
	Total	(\$5,581,591)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide vocational rehabilitation services leading to an increase in employment outcomes by 1000 eligible individuals with disabilities through Fiscal Year 2010.	Number of individuals determined eligible	3,632	5,898	2,266
	Number of new plans of service	2,143	3,741	1,598
	Percentage completing program	51.0%	57.0%	6.0%
	Number of individuals served statewide	22,701	22,500	(201)
	Consumer's average weekly earnings at acceptance	\$73	\$108	\$35
	Consumer's average weekly earnings at closure	\$358	\$409	\$51
	Average cost to determine eligibility	\$485	\$485	\$0
	Number of individuals successfully rehabilitated	1,704	1,700	(4)
Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals.	100.0%	100.0%	0.0%
	Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100.0%	100.0%	0.0%
	Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	90.0%	90.0%	0.0%
To increase by 12% the utilization & efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.	Number of community rehabilitation programs operated by LRS	5	5	0
	Number of consumers served	1,436	1,470	34
	Average cost per consumer served	\$1,527	\$1,477	(\$50)
To expand opportunities and enhance consumer service delivery in the Randolph-Sheppard Vending Program by opening five new locations by Fiscal Year 2010.	Number of Randolph Sheppard vending facilities	94	97	3
	Average annual wage of licensed Randolph Sheppard vending facility managers	\$20,000	\$20,000	\$0
	Percentage of locations monitored monthly	100.0%	100.0%	0.0%

Specialized Rehabilitation Services

The Specialized Rehabilitation Services Program provides specialized rehabilitation services including State funded independent living services and personal care attendant services to eligible disabled individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training and distribution of telecommunications devices for the deaf. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,251,105	\$1,173,756	(\$77,349)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,000	8,000	0
Statutory Dedications	4,799,033	4,796,257	(2,776)
Interim Emergency Board	0	0	0
Federal Funds	1,718,013	1,251,088	(466,925)
Total	\$7,776,151	\$7,229,101	(\$547,050)
T. O.	8	8	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carryforwards	General Fund (Direct)	(\$52,671)
	Federal Funds	(\$474,036)
	Total	(\$526,707)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.	Number of consumers who are provided personal care attendant (PCA) services	21	21	0
	Number of consumers who are provided PCA services through the Community and Family Support Program	39	30	(9)
	Number of consumers served by independent living centers	2,153	2,196	43
	Number of Independent Living clients served	217	86	(131)
	Number of Independent Living cases closed successfully	131	44	(87)
	Percentage of consumers rating services as satisfactory	Not available	75%	Not applicable
To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2008.	Number of blind individuals age 55 and older provided Independent Living services	500	3,000	2,500
	Percentage of site reviews conducted that meet criteria for service delivery	66%	66%	0%
	Percentage of consumers rating services as satisfactory	75%	75%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase by 4% per year, the number of consumers served by providing case management services, thus making public and private services more accessible through June 2010.	Number of consumers receiving interpreter services	42,996	35,679	(7,317)
	Number of interpreters receiving interpreting training	235	235	0
	Number of consumers receiving telecommunication devices	6,855	6,855	0
	Number of consumers benefiting from outreach activities	11,736	11,736	0
	Total number of consumers served	19,180	19,180	0
	Percentage of consumers rating services as "good or excellent" on customer satisfaction survey	92.0%	92.0%	0.0%
	Number of consumers receiving assistive hearing devices	500	100	(400)
	Percentage of consumers rating telecommunication assistive hearing devices, and outreach activities as "good or excellent" on consumer satisfaction survey.	92%	92%	0%
To improve the quality of services and to increase the number of individuals served by 10% by June 30, 2010 through the Traumatic Head and Spinal Cord Injury Trust Fund Program.				
	Number of consumers served	340	400	60



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

DSS - Office of the Secretary		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Executive Support	\$5,704,324	\$56,866,996	294
	Total	\$5,704,324	\$56,866,996	294
TOTAL DISCRETIONARY		\$5,704,324	\$56,866,996	294
NON-DISCRETIONARY				
ND - Contractual Obligations	Administration and Executive Support	\$18,000	\$141,825	0
	Total	\$18,000	\$141,825	0
ND - Unavoidable Obligation	Administration and Executive Support	\$874,240	\$4,132,697	40
	Total	\$874,240	\$4,132,697	40
TOTAL NON-DISCRETIONARY		\$892,240	\$4,274,522	40
Grand Total		\$6,596,564	\$61,141,518	334

Office of Family Support		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$10,303,942	\$46,038,123	88
	Client Services	34,529,678	53,576,107	1,738
	Client Payments	5,292,067	9,472,207	0
	Total	\$50,125,687	\$109,086,437	1,826
TOTAL DISCRETIONARY		\$50,125,687	\$109,086,437	1,826
NON-DISCRETIONARY				
ND - Contractual Obligations	Administration and Support	\$0	\$2,041,099	0
	Client Services	48,642	3,789,532	0
	Client Payments	0	15,385,047	0
	Total	\$48,642	\$21,215,678	0
ND - Needed to pay Debt Serv	Client Services	\$642,552	\$1,285,105	0
	Total	\$642,552	\$1,285,105	0
ND - Unavoidable Obligation	Administration and Support	\$1,288,555	\$9,523,305	0
	Client Services	29,003,666	156,671,317	796
	Client Payments	19,298,440	248,481,901	0
	Total	\$49,590,661	\$414,676,523	796
TOTAL NON-DISCRETIONARY		\$50,281,855	\$437,177,306	796
Grand Total		\$100,407,542	\$546,263,743	2,622



Office of Community Services		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$4,247,421	\$9,028,111	19
	Child Welfare Services	9,438,547	31,225,022	68
	Community Based Services	0	0	0
	Total	\$13,685,968	\$40,253,133	87
TOTAL DISCRETIONARY		\$13,685,968	\$40,253,133	87
NON-DISCRETIONARY				
ND - Contractual Obligations	Child Welfare Services	\$161,223	\$4,921,847	0
	Total	\$161,223	\$4,921,847	0
ND - Needed to pay Debt Serv	Administration and Support	\$17,502	\$25,003	0
	Child Welfare Services	170,551	355,314	0
	Total	\$188,053	\$380,317	0
ND - Unavoidable Obligation	Administration and Support	\$6,063,204	\$10,935,816	6
	Child Welfare Services	69,738,867	189,832,992	1,775
	Total	\$75,802,071	\$200,768,808	1,781
TOTAL NON-DISCRETIONARY		\$76,151,347	\$206,070,972	1,781
Grand Total		\$89,837,315	\$246,324,105	1,868

Rehabilitation Services		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$338,189	\$1,431,385	35
	Vocational Rehabilitation Services	8,462,598	46,115,133	350
	Specialized Rehabilitation Services	1,090,117	6,392,710	8
	Total	\$9,890,904	\$53,939,228	393
TOTAL DISCRETIONARY		\$9,890,904	\$53,939,228	393
NON-DISCRETIONARY				
ND - Needed to pay Debt Serv	Vocational Rehabilitation Services	\$53,051	\$249,067	0
	Total	\$53,051	\$249,067	0
ND - Unavoidable Obligation	Administration and Support	\$1,016,050	\$4,770,198	0
	Vocational Rehabilitation Services	1,217,033	5,901,842	0
	Specialized Rehabilitation Services	83,639	836,391	0
	Total	\$2,316,722	\$11,508,431	0
TOTAL NON-DISCRETIONARY		\$2,369,773	\$11,757,498	0
Grand Total		\$12,260,677	\$65,696,726	393

